

## REGISTRAR OF VOTERS

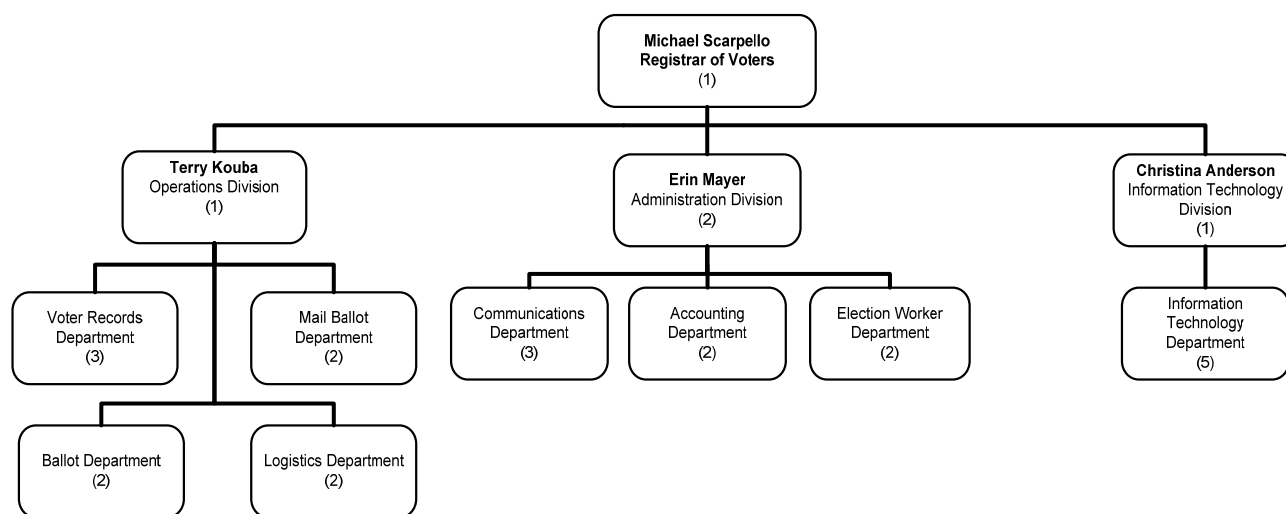
### Michael Scarpello

#### DEPARTMENT MISSION STATEMENT

*The Registrar of Voters Office upholds the integrity of the electoral process by consistently conducting fair and open elections that are accessible to all and that accurately reflects the intent of the electorate, promotes public confidence, increased voter participation, and strengthens democracy while providing the highest quality of customer service.*



#### ORGANIZATIONAL CHART



#### 2012-13 ACCOMPLISHMENTS

- Conducted the 2012 Presidential Primary and General Elections with no major issues or long lines at the polls.
- Reorganized the Elections Office staffing in order to be more effective.
- Rebuilt the Elections Office website, [www.sbcountyelections.com](http://www.sbcountyelections.com), and implemented a new online polling place look-up tool to better serve the public.
- Redesigned the Voter Information Guide, Sample Ballot, and Official Ballot for better readability and fewer voter errors.
- Added an Early Voting site in the High Desert, added more than 50 mail ballot drop-off sites, and introduced drive-through mail ballot drop-off sites in three locations.
- Re-engineered polling place procedures and ballot counting procedures that allowed the Elections Office to count ballots 40 percent faster in the 2012 Presidential General Election than in the 2008 Presidential General Election.
- Consolidated underutilized polling places from 551 in the 2008 Presidential General Election to 444 for the 2012 Presidential General Election, resulting in cost savings.
- Consolidated the Elections Office computer network with the County's network resulting in considerable savings.
- Obtained a \$134,000 grant from the Department of Defense to provide online ballot delivery to our overseas and military voters.



## COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

### COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

- Objective(s):**
- *Create clear lines of authority and clarify roles, responsibilities and governance of all County departments and programs.*

- Department Strategy:**
- *Expand the Elections Office Election Deadline, Assignment, and Task Engine (EDATE) system to maximize effectiveness and efficiency of election operations.*
  - *Review, revise, and document Elections Office processes and procedures.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Number of new or modified tasks populated in EDATE (% of cumulative completion).	10%	N/A	40%	60%
Number of processes and procedures reviewed.	N/A	N/A	24	15

### COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

- Objective(s):**
- *Live within our means, fully funding basic operating systems, liabilities and reserves, while forming capital to strategically invest in the future.*
  - *Implement information management best-practices that would unify technology platforms and move toward a standardized enterprise approach.*

- Department Strategy:**
- *Expand the availability of voting opportunities by increasing the number of registered permanent mail ballot voters.*
  - *Create cost savings by decreasing the number of polling places used in major elections by eliminating under-utilized polling places.*
  - *Create cost savings by increasing the number of voters who receive their Voter Information Guide electronically.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Number of permanent mail ballot voters.	328,552	N/A	385,279	404,543
Percentage of reduction in the number of polling places used in major elections.	(70%)	N/A	(19%)	(5%)
Number of voters who signed up to receive their Voter Information Guide electronically.	N/A	N/A	1,383	2,000



**SUMMARY OF BUDGET UNITS**

	2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<b><u>General Fund</u></b>						
Registrar of Voters	8,620,303	2,498,240	6,122,063			26
Total General Fund	8,620,303	2,498,240	6,122,063			26

**5-YEAR REQUIREMENTS TREND**

	2009-10	2010-11	2011-12	2012-13	2013-14
Registrar of Voters	5,875,261	6,911,479	7,979,388	10,451,671	8,620,303
<b>Total</b>	<b>5,875,261</b>	<b>6,911,479</b>	<b>7,979,388</b>	<b>10,451,671</b>	<b>8,620,303</b>

**5-YEAR SOURCES TREND**

	2009-10	2010-11	2011-12	2012-13	2013-14
Registrar of Voters	3,480,505	3,544,044	2,843,000	2,914,734	2,498,240
<b>Total</b>	<b>3,480,505</b>	<b>3,544,044</b>	<b>2,843,000</b>	<b>2,914,734</b>	<b>2,498,240</b>

**5-YEAR NET COUNTY COST TREND**

	2009-10	2010-11	2011-12	2012-13	2013-14
Registrar of Voters	2,394,756	3,367,435	5,136,388	7,536,937	6,122,063
<b>Total</b>	<b>2,394,756</b>	<b>3,367,435</b>	<b>5,136,388</b>	<b>7,536,937</b>	<b>6,122,063</b>



## Registrar of Voters

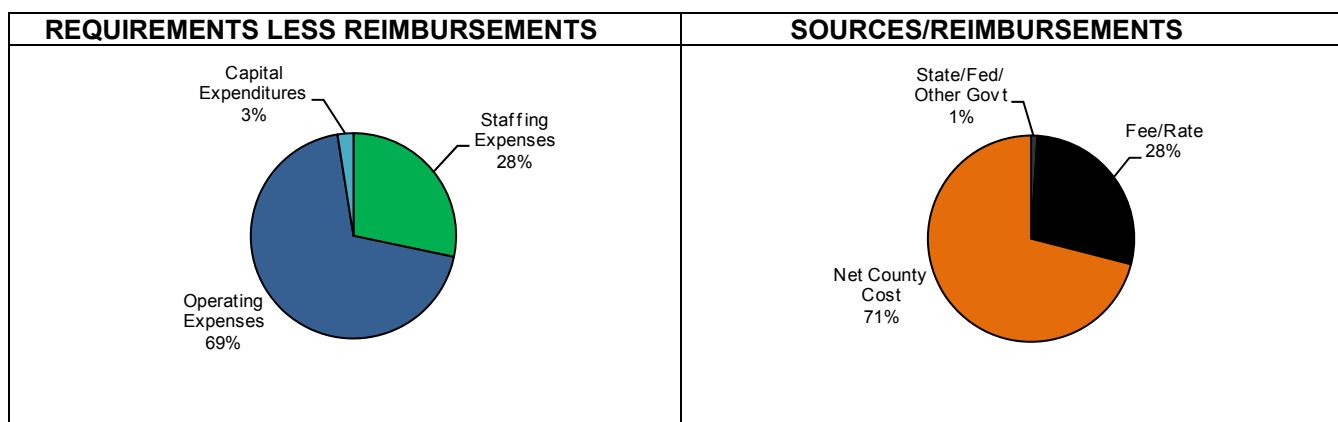
### DESCRIPTION OF MAJOR SERVICES

The Elections Office of the Registrar of Voters is responsible for conducting efficient and impartial elections, and to provide the means by which every eligible citizen can exercise their voting rights and privileges, as provided by local ordinances and Federal and California Election Codes. To support this function, the Department is organized into three divisions and eight sections. The Department's organizational structure has been adjusted to be in alignment with the County's goals of improving County Government operations and operating in a fiscally-responsible and business-like manner.

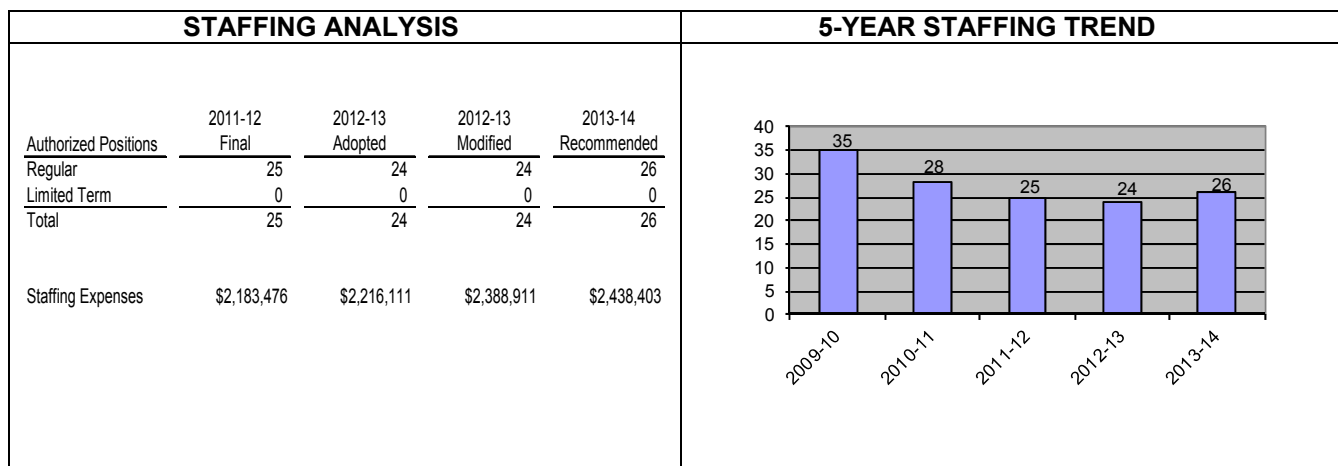
#### Budget at a Glance

Total Requirements	\$8,620,303
Total Sources	\$2,498,240
Net County Cost	\$6,122,063
Total Staff	26
Funded by Net County Cost	71%

### 2013-14 RECOMMENDED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Operations and Community Services  
DEPARTMENT: Registrar of Voters  
FUND: General

BUDGET UNIT: AAA ROV  
FUNCTION: General  
ACTIVITY: Elections

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
<b>Requirements</b>							
Staffing Expenses	2,415,530	2,284,039	2,171,716	2,564,016	2,388,911	2,438,403	49,492
Operating Expenses	3,459,731	4,230,511	5,644,907	7,866,247	8,009,780	5,966,900	(2,042,880)
Capital Expenditures	0	396,516	47,420	20,480	52,980	215,000	162,020
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	5,875,261	6,911,066	7,864,043	10,450,743	10,451,671	8,620,303	(1,831,368)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	5,875,261	6,911,066	7,864,043	10,450,743	10,451,671	8,620,303	(1,831,368)
Operating Transfers Out	0	0	9,785	0	0	0	0
Total Requirements	5,875,261	6,911,066	7,873,828	10,450,743	10,451,671	8,620,303	(1,831,368)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	671,798	1,453,232	18,768	145,559	159,000	85,000	(74,000)
Fee/Rate	2,616,266	1,928,535	2,666,300	2,992,089	2,725,234	2,401,240	(323,994)
Other Revenue	22,248	162,278	145,216	18,688	30,500	12,000	(18,500)
Total Revenue	3,310,312	3,544,045	2,830,284	3,156,336	2,914,734	2,498,240	(416,494)
Operating Transfers In	275,000	0	0	0	0	0	0
Total Sources	3,585,312	3,544,045	2,830,284	3,156,336	2,914,734	2,498,240	(416,494)
Net County Cost	2,289,949	3,367,021	5,043,544	7,294,407	7,536,937	6,122,063	(1,414,874)
Budgeted Staffing					24	26	2

## MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Requirements of \$8.6 million to conduct two minor elections (July 2013 and August 2013) and two major elections (November 2013 and June 2014) includes staffing expenses of \$2.4 million for 26 budgeted positions, operating expenses of \$6.0 million and capital expenditures of \$215,000. Operating expenses primarily consist of services and supplies of \$5.5 million for routine operations and election-related expenses (such as temporary labor, ballots, postage, poll workers and other professional services). Operating expenses also include central service charges for Facilities Management and Information Services as well as travel costs. Capital expenditures of \$215,000 include the purchase of two high speed ballot counters to supplement aging counters and speed up election results (\$75,000 each; \$150,000 total) and ballot printing equipment funded by a portion of the Federal Voting Assistance Program Grant (\$65,000). Sources of \$2.5 million are derived from a variety of sources. These sources include: Secretary of State quarterly postage reimbursement (\$20,000), Federal Voting Assistance Program Grant (\$65,000); sale of services and products including maps, voter files and certified documents (\$12,240); and election services for participation jurisdictions (\$2.4 million).

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and related sources will fluctuate based on a 4-year election cycle with the Presidential Election being the most costly of the major elections. The Department is transitioning from a 1 major election (Presidential Election) cycle in 2012-13 to a 2 major election cycle in 2013-14. The 2013-14 budget includes provisions for 2 minor and 2 major elections as follows: July 16, 2013, for the Fontana Unified School District Election (minor); August 27, 2013, for a General District Mail Ballot Election (minor); November 5, 2013, for a Consolidated General Election (major); and June 3, 2014, for a Gubernatorial Primary Election (major). The first three elections are 100% reimbursable; however, the Gubernatorial Primary Election is only 2% reimbursable, which requires significant net county cost financing. In addition, the Department has implemented numerous cost savings measures which has resulted in reduced requirements.



## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.4 million fund 26 budgeted regular positions. Following the 2012 Presidential Election, the Elections Office analyzed its strengths and weaknesses and re-aligned its organizational structure to increase its effectiveness, lower temporary labor expenses, and to provide appropriate backup for existing employees. In doing so, 4 existing positions (3 – vacant, 1 – filled) were deleted and 6 new positions were added; for an overall net increase of 2 positions. Position deletions include 1 Business Applications Manager position (vacant), a Geographic Information Systems Technician I position (filled), and two Office Assistant III positions (vacant). Position additions include 1 Fiscal Specialist position, 2 Elections Technician positions, 1 Elections Services Assistant position, 1 Applications Specialist position, and 1 Automated Systems Technician position.

## 2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration Division	10	0	10	7	1	2	10
Operations Division	10	0	10	8	0	2	10
Information Technology Division	6	0	6	4	0	2	6
Total	26	0	26	19	1	6	26

Administration Division	Operations Division	Information Technology Division
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Registrar of Voters	1 Chief Deputy Registrar of Voters	1 Business Systems Analyst III
1 Chief Deputy Registrar of Voters	4 Elections Technician	1 Programmer Analyst II
1 Executive Secretary II	2 Elections Services Assistant	2 Applications Specialist
1 Staff Analyst II	1 Office Assistant IV	1 Automated Systems Technician
1 Elections Specialist	2 Office Assistant III	1 Geographic Info Sys Tech II
1 Media Specialist I	10 Total	6 Total
2 Elections Technician		
1 Office Assistant IV		
1 Fiscal Specialist		
10 Total		



## Fish and Game Commission

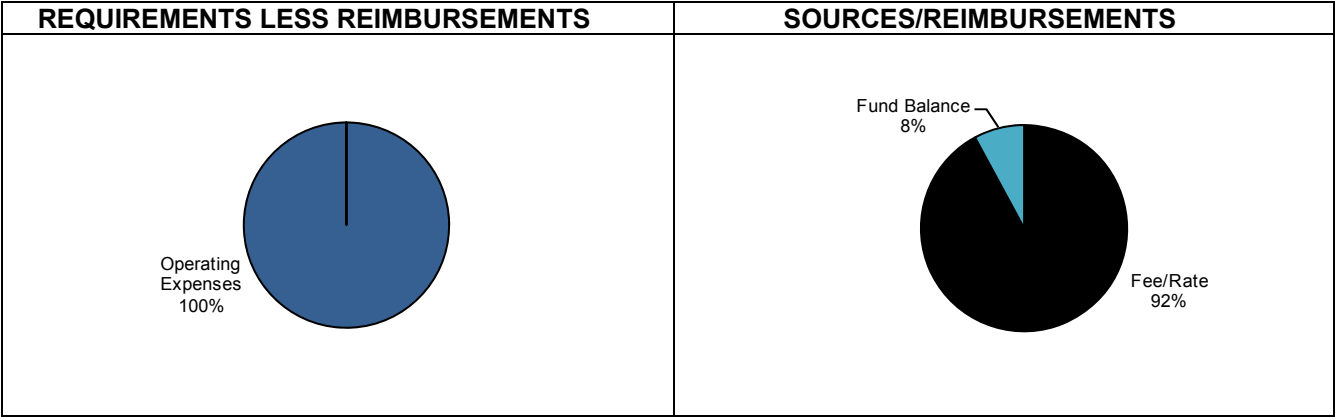
### DESCRIPTION OF MAJOR SERVICES

The Fish and Game Commission (Commission) is administered by the Special Districts Department, and its primary function is to act as the liaison between the State Department of Fish and Game, the County Board of Supervisors (Board), and the public. The Commission makes recommendations to the Board on matters pertaining to wildlife in San Bernardino County.

Budget at a Glance	
Total Requirements	\$4,633
Total Sources	\$4,267
Fund Balance	\$366
Use of Fund Balance	\$0
Total Staff	0

The Fish and Game Commission budget unit receives funding from fines imposed on hunting, fishing, and environmental infractions and from the sale of hunting maps. These funds are used by the Commission to assist qualified organizations with projects that assist in enhancing wildlife and its propagation in San Bernardino County.

### 2013-14 RECOMMENDED BUDGET



**ANALYSIS OF 2013-14 RECOMMENDED BUDGET**

GROUP: Operations and Community Services  
 DEPARTMENT: Special Districts  
 FUND: Fish and Game Commission

BUDGET UNIT: SBV CAO  
 FUNCTION: Public Protection  
 ACTIVITY: Other Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
<b>Requirements</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	28,233	10,444	10,718	7,886	12,618	4,633	(7,985)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	1,367	0	(1,367)
Total Exp Authority	28,233	10,444	10,718	7,886	13,985	4,633	(9,352)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	28,233	10,444	10,718	7,886	13,985	4,633	(9,352)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	28,233	10,444	10,718	7,886	13,985	4,633	(9,352)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	6,852	11,118	8,156	4,267	10,000	4,267	(5,733)
Other Revenue	0	0	71	0	0	0	0
Total Revenue	6,852	11,118	8,227	4,267	10,000	4,267	(5,733)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	6,852	11,118	8,227	4,267	10,000	4,267	(5,733)
Fund Balance					3,985	366	(3,619)
Budgeted Staffing					0	0	0

**MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET**

Operating expenses of \$4,633 include costs for various projects, including administrative costs, as approved by the Commission.

Sources of \$4,267 primarily represent fines imposed on hunting, fishing, and environmental infractions and from sales of hunting maps.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are decreasing by \$9,352 as a result of decreased operating expenses primarily due to the completion of the wildlife drinking station project in 2012-13.

Contingencies have decreased by \$1,367 based on less available fund balance due to the use of fund balance in 2012-13 to fund the installations of the wildlife drinking stations.

Sources are decreasing by \$5,733 due to lower expected collection of fines and reduced sales of hunting maps.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.





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